

OFFICE OF CURRENT INTEL

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Approved For Release 2000/08/24 : CIA-RDP73B00283A000200010026-2

OFFICE OF CURRENT INTELLIGENCE

OPERATING BUDGET - FISCAL YEAR 1968

PRELIMINARY OFFICE ESTIMATES - FISCAL YEAR 1969

GROUP 1
Excluded from automatic
downgrading and
declassification

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08/24 - CIA-RDP
SUMMARY OF FUNDS
COMBINED BUDGET
(in thousands of dollars)

FORM 2237 OBSOLETE PREVIOUS
4-67 EDITIONS

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GROUP 1
Excluded from automatic
downgrading and declassification

3)

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12 JUN 1967

MEMORANDUM FOR: Chief, Budget Division, O/PPB

THROUGH : Planning Officer, O/DD/I

SUBJECT : Submission of Fiscal Year 1968 Operating Budget and Preliminary Office Estimates for Fiscal Year 1969.

REFERENCE : Your memorandum of 5 May 1967, Subject: Request for Submission of Operating Budget FY 1968 and Office Estimates FY 1969.

1. In accordance with your instructions, attached is the Office of Current Intelligence FY 1968 Operating Budget and Preliminary FY 1969 Office Estimate submission. Also attached is the Office of Current Intelligence Organizational Chart and Functional Statement.

2. Form 1276, R&D Shopping List, does not apply to this Office.



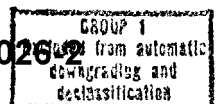
E. DREXEL GODFREY, JR.
Director of Current Intelligence

25X1A9a

Attachment:
FY 1968 Operating Budget and Preliminary FY 1969 Office Estimates
OCI Organizational Chart and Functional Statement

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EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE
Non-Recurring Items		Current Intelligence
DESCRIPTION	Column 3	POSITIONS
<u>Production of Intelligence</u> <u>Estimative and Current:</u> A total decrease of \$102,000 is due to the following: <u>Personal Services:</u> (A) Decrease in average employment of 4.6 for recurring positions. (B) Decrease for payment in excess of 52 weeks base. (C) Decrease for transfer of former OCI Military Division and China Military Support Branch to the newly formed Office of Strategic Research. Total Personal Services <u>Other Object Classes:</u> (A) Decrease for the rental of Xerox Scanner and Printers and peripheral equipment. (B) Decrease for office equipment and supplies. (C) Decrease for transfer of funds to newly formed Office of Strategic Research (Travel - \$7,000). Total Other Object Classes Total non-recurring		25X1A1a - - - 26 - - - - - 26 - \$451,000

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EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE
Non-recurring Items		Current Intelligence
DESCRIPTION	Column 3	POSITIONS
<u>Production of Intelligence</u> <u>Research and analysis:</u>		
A total decrease of \$5,000 in personal services results from a decrease in lower average employment of .2 and payment in excess of 52 weeks base.		- \$ 5,000
Total non-recurring		- \$ 5,000

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EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE	
New Items		Current Intelligence	
DESCRIPTION	Column 4	POSITIONS	AMOUNT
<u>Production of Intelligence</u> <u>Estimative and Current</u> 25X1A A total increase of █████,000 is due to the following:			
<u>Personal Services:</u> (A) Increase in average employment of 12.5. (B) Increase for periodic pay increases and promotions. This is in compliance with Budget Instruction for 1.5 increase in personal services in Fiscal Year 1968. (C) Increase for personnel benefits.		+ 25	+ █████
Total Personal Services			+ █████
<u>Other Object Classes:</u> (A) For anticipated increase in travel requirements due to the increased number of personnel expected to be on duty, and for the transportation of persons on a permanent change of station. (B) For the rental of additional Magnetic Tape Selectric Typewriters and IBM Selectric Composer equipment. (C) For anticipated increase in the China Training Program.			+ █████ + █████ + █████

25X1A1a

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EXPLANATION OF CHANGES (in thousands of dollars) New Items		OFFICE Current Intelligence	
DESCRIPTION Column 4	POSITIONS	AMOUNT	
(D) For anticipated increase in the procurement of reproduction supplies, magnetic tapes and pre-printed envelopes.		25X1A1a	
(E) For procurement of communications equipment required for a secure voice communications network.		+	
(F) For the replacement of motor vehicles.		+	
(G) For the replacement and augmentation of reproduction equipment.		+	
(H) For the transportation of household goods and effects.		+	
Total Other Object Classes		+	
Total New Items	+ 25	+	
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EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE	
New Items		Current Intelligence	
DESCRIPTION	Column 4	POSITIONS	AMOUNT
<u>Production of Intelligence</u> <u>Research and Analysis:</u> A total increase of \$20,000 in personal services is required for periodic pay increase and personnel benefits. This is in compliance with Budget Instructions for 1.5 increase in personal services in Fiscal Year 1968.			25X1A1a + \$ [REDACTED]
Total New Items			+ \$ [REDACTED]

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EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE	
Change from Congressional Budget		Current Intelligence	
DESCRIPTION	POSITIONS	AMOUNT	
Column 7			
<u>Production of Intelligence</u> <u>Current Intelligence</u>			
A total increase of \$81,000 is due to the following:			
<u>Personal Services:</u>			
(A) Increase for the transfer of twelve (12) positions to this Office by the Directorate. This increase results in an overall increase in average employment of 5.7.	+ 12	25X1A1a	
(B) Increase for Sunday Premium pay.			
(C) Increase for personnel benefits.			
(D) Decrease in overtime and holiday compensation.			
(E) Decrease for the transfer of former OCI Military Division and China Military Support Branch to the newly formed Office of Strategic Research.	- 26		
Total Personal Services	- 14		
<u>Other Object Classes:</u>			
(A) Increase for the transportation of persons and household effects on permanent change of station.			
(B) Increase in external training requirements for attendance at courses conducted by the Department of Defense.			
(C) Increase for the replacement of motor vehicles.			
(D) Decrease for anticipated reduction in travel requirements.			
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EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE	
Change from Congressional Budget		Current Intelligence	
DESCRIPTION Column 7	POSITIONS	AMOUNT	
<u>Production of Intelligence</u> <u>Research and Analysis.</u> <p>A total decrease of \$8,000 results from a decrease in average salary (-\$3,000) and overtime and holiday compensation (-\$11,000). This is offset by an increase for personnel benefits (+\$1,000) and for increase in travel requirements (+\$5,000).</p> <p>Total Change from Congressional Budget</p>		25X1A1a	- [REDACTED]
		25X1A1a	- [REDACTED]

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<p>EXPLANATION OF CHANGES (in thousands of dollars)</p> <p>Non-Recurring Items</p>	<p>OFFICE</p> <p>-</p> <p>Current Intelligence</p>	
<p>DESCRIPTION</p> <p>Column 8</p>	<p>POSITIONS</p>	<p>AMOUNT</p>
<p><u>Production of Intelligence</u> <u>Estimative and Current:</u></p> <p>A total decrease of \$96,000 results from the following:</p> <p>(A) Decrease for the transportation of persons and household effects on a permanent change of station.</p> <p>(B) Decrease for the transfer of budget responsibilities to the Office of Training for courses conducted by the Department of Defense.</p> <p>(C) Decrease for the procurement of communications equipment.</p> <p>Total Non-recurring</p>		<p>25X1A1a</p> <p>- \$</p> <p>-</p> <p>-</p> <p>- \$</p> <p>CI-10</p>

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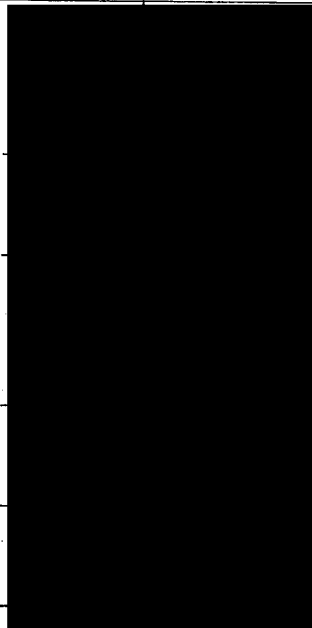
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EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE	
New Items		Current Intelligence	
DESCRIPTION	Column 9	POSITIONS	AMOUNT
<u>Production of Intelligence</u> <u>Estimative and Current:</u> <p>A total increase of \$304,000 is due to the following:</p> <p><u>Personal Services:</u></p> <p>(A) Increase in average employment of 20.5. This consists of an increase in average employment of 12.0 for recurring positions and 8.5 for the seventeen (17) additional positions.</p> <p>The additional 17 positions allocated to OCI by the DDI are to be used to bolster those areas from which positions were transferred in order to augment our Far East Area and in particular our China and Vietnam analyst strength.</p> <p>The additional positions will give us the proper strength needed for normal current intelligence production and the flexibility required during crisis situations such as the present Arab-Israeli conflict, the continuing and increased communist counter insurgency problem in Latin America, the differences between the USSR and China, Common Market problems, and past crisis such as those between India and Pakistan, and Greece, Turkey and Cyprus.</p> <p>(B) Increase for periodic pay increases and promotions. This is in compliance with Budget Instructions for 1.0% increases for personal services in Fiscal Year 1969.</p>		+ 17	+ \$229,000
			25X1A1a + [REDACTED]

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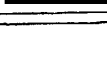
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EXPLANATION OF CHANGES (in thousands of dollars)		OFFICE	
New Items		Current Intelligence	
DESCRIPTION	Column 9	25X1A's	AMOUNT
(C) Increase for payment in excess of 52 weeks base.			
(D) Increase for personnel benefits.			
Total Personal Services			
Other Object Classes:			
Increase for changes to be made in the equipment used in the operation of the Washington Area High Speed Facsimile Network (LDX).			
Total Other Object Classes			
Total New Items			

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EXPLANATION OF CHANGES (in thousands of dollars) New Items		OFFICE Current Intelligence	
DESCRIPTION Column 9	POSITIONS	AMOUNT	
<u>Production of Intelligence</u> <u>Research and Analysis:</u> A total increase of \$11,000 in personal services required for periodic pay increases, promotions and for payment in excess of 52 weeks base. The increase for periodic pay increases and promotions is in compliance with Budget Instructions for 1.0 increase for personal services in Fiscal Year 1969. Total New Items		25X1A1a + \$ 	
		+ \$ 	

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FISCAL YEAR PROPERTY REQUIREMENTS 1968
(in thousands of dollars)
(see instructions on reverse)

OFFICE
Current Intelligence

OBJECT CLASS/MATERIEL CATEGORIES *Federal Supply Catalog classification	TOTAL PRA	METHOD OF PROCUREMENT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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OBJECT CLASS: 26 SUPPLIES AND MATERIEL: (class. group) I Ordnance (10-14) II Transportation and Airborne (15-29) III Industrial and Engineering (30-56) IV Communications (58-59) V Electric Equipment (61-63) VI Medical (65 ONLY) VII General (66-99. LESS 67) VIII Photographic (67 ONLY) TOTAL - SUPPLIES & MATERIEL OBJECT CLASS: 31 EQUIPMENT I Ordnance (10-14) II Transportation and Airborne (15-29) III Industrial and Engineering (30-56) IV Communications (58-59) V Electric Equipment (61-63) VI Medical (65 ONLY) VII General (66-99. LESS 67) VIII Photographic (67 ONLY) TOTAL - EQUIPMENT TOTAL - ALL PROPERTY	25X1A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				

*Refer to Office of Logistics "Introduction to Supply Catalog," dated 1 October 1961

EQUIPMENT

25X1A

Communications

KY-3

General

Replacement of
Motor Vehicles

TOTAL



\$2,000

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25X1A

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OFFICE ESTIMATES - POSITION JUSTIFICATION

OFFICE

Current Intelligence

FISCAL YEAR

1969

These positions are key positions within the Office organization and demand that our people know the politics, the economics, the military aspects and the sociology of their area more comprehensively than other groups within the Agency. It also demands that they have the experience and sophistication to present the information in appropriate patterns. These talents are hard to come by and to retain.

Additional duties for research in support of the NIS program have added substantially to the responsibilities of these positions.

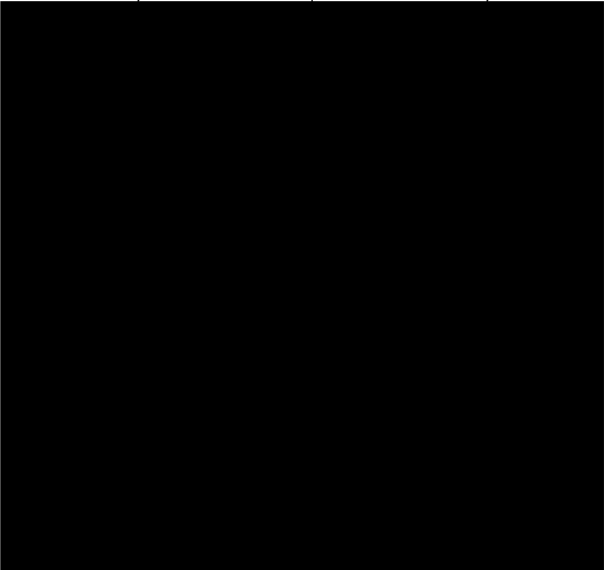

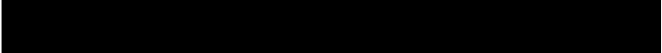
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POSITION SUMMARIZATION AND JUSTIFICATION

OFFICE CURRENT INTELLIGENCE

NUMBER OF POSITIONS AT EACH GRADE LEVEL

GRADE LEVEL 1/	FY 19 67 (A)	FY 19 68 (B)	FY 19 69 (C)	NET CHANGE 2/ (C/B)
EP	25X1A1a	-	-	-
SPS				
GS - 18				
GS - 17				
GS - 16				
GS - 15				
GS - 14				
GS - 13				
GS - 12				
GS - 11				
GS - 10				
GS - 9				
GS - 8				
GS - 7				
GS - 6				
GS - 5				
GS - 4				
GS - 3				
GS - 2				
MIL 05 AND 06				
OTHER MIL				
WAGE BOARD				
LITHOGRAPHIC				
GPO (Government Printing Office Levels)	25X1A1a			
TOTALS				
AVERAGE GS GRADE				

1/ INCLUDE GSS, GSM AND GSF POSITIONS IN TOTALS REFLECTED FOR COMPARABLE GS LEVEL.

2/ ALL CHANGES OF GS-14 AND ABOVE REQUIRE NARRATIVE JUSTIFICATION TO ACCOMPANY THIS FORM.

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DIRECTOR
OF
CURRENT INTELLIGENCE

NATIONAL
INDICATIONS
CENTER

C I A
OPERATIONS
CENTER

OFFICE
OF
CURRENT
INTELLIGENCE

SECRET

PRESENTATION

INTELLIGENCE
INFORMATION

SPECIAL

ADMINISTRATION

WESTERN
HEMISPHERE

FAR EAST

EUROPEAN

MIDDLE EAST
AFRICA

MIDDLE
AMERICA

CHINA

EASTERN
EUROPE

MIDDLE EAST

SOUTH
AMERICA

INDO-CHINA

WESTERN
EUROPE

AFRICA

ORIENT

SOVIET

63534

SECRET

MILITARY

SECRET

OFFICE OF CURRENT INTELLIGENCE

FUNCTIONAL STATEMENT

Office of the Director

The Director of the Office of Current Intelligence is charged with fulfilling the DCI's statutory responsibilities for current intelligence and certain basic intelligence under NSCID No. 3.

The Office of Current Intelligence maintains a continuous analysis of raw information items from all available sources. After evaluation, this Office produces current intelligence reports and prepares oral briefings for the use of policymakers and operational officials in the Government. Its recipients include the President, the members of the National Security Council, the White House Staff, other officials in the Executive Branch of the Government, and the departments and agencies of USIB. This Office is also responsible for maintaining a continuous watch to identify and disseminate indications of hostile intentions of foreign powers, and to alert the Director and the USIB to intelligence of critical significance. In meeting this responsibility, the Office supports the USIB Watch Committee and the National Indications Center.

The Office of Current Intelligence also conducts necessary research and produces world-wide political and sociological intelligence for the National Intelligence Survey; maintains evaluative all-source familiarity with pertinent developments in each country; maintains close working relations with other Agency components and U.S. Government agencies; and formulates and maintains intelligence collection requirements in field of political and sociological intelligence.

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June 1967

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